

Source: PTS

HANFORD SITE PERFORMANCE REPORT			TOTAL ALL HANFORD PROJECTS					APRIL 1998		
			FYTD					CUR	PTS	FY
			BCWS	BCWP	ACWP	SV	CV	BSLN ⁽¹⁾	BCWS	EAC
1.1	TWRS	Expense	163.8	154.7	146.1	(9.0)	8.6	279.9	284.1	287.9
		CENRTC	2.5	2.8	1.8	0.2	1.0	3.3	3.4	3.2
		GPP/LI	<u>20.3</u>	<u>18.2</u>	<u>14.3</u>	<u>(2.1)</u>	<u>3.9</u>	<u>42.6</u>	<u>42.6</u>	<u>33.7</u>
	Subtotal 1.1		186.6	175.7	162.2	(10.9)	13.5	325.8	330.1	324.8
1.2	Waste Management	Expense	67.4	67.0	59.7	(0.4)	7.3	118.6	119.0	115.4
		CENRTC	0.7	0.5	0.6	(0.2)	(0.1)	1.3	1.3	1.2
		GPP/LI	<u>4.3</u>	<u>4.4</u>	<u>6.0</u>	<u>0.1</u>	<u>(1.6)</u>	<u>6.6</u>	<u>7.0</u>	<u>9.5</u>
	Subtotal 1.2		72.4	72.0	66.3	(0.5)	5.7	126.5	127.3	126.1
1.3	Spent Nuclear Fuel	Expense	61.9	54.3	52.4	(7.6)	1.9	109.6	111.4	111.5
		CENRTC	19.1	11.0	9.4	(8.1)	1.6	24.6	30.0	22.9
		GPP/LI	<u>27.3</u>	<u>21.3</u>	<u>30.6</u>	<u>(6.0)</u>	<u>(9.3)</u>	<u>21.7</u>	<u>41.8</u>	<u>41.8</u>
	Subtotal 1.3		108.3	86.6	92.4	(21.7)	(5.8)	155.9	183.2	176.2
1.4	Facility Stabilization	Expense	100.6	94.0	88.5	(6.5)	5.5	157.6	171.2	166.3
		CENRTC	0.1	0.1	0.1	0.0	0.0	0.0	0.2	0.7
		GPP/LI	<u>2.4</u>	<u>1.9</u>	<u>2.0</u>	<u>(0.5)</u>	<u>(0.1)</u>	<u>10.5</u>	<u>6.3</u>	<u>6.2</u>
	Subtotal 1.4		103.1	96.0	90.6	(7.1)	5.4	168.1	177.7	173.2
1.5	Landlord	Expense	4.6	4.1	3.7	(0.5)	0.4	8.7	8.7	8.2
		CENRTC	0.9	0.9	1.2	(0.0)	(0.3)	2.4	2.4	2.4
		GPP/LI	<u>2.7</u>	<u>2.4</u>	<u>2.4</u>	<u>(0.4)</u>	<u>(0.1)</u>	<u>5.3</u>	<u>5.4</u>	<u>4.4</u>
	Subtotal 1.5		8.2	7.4	7.3	(0.8)	0.0	16.4	16.4	15.0
1.6	Environmental Restoration	Expense	82.5	78.1	76.9	(4.4)	1.3	145.6	145.6	144.6
		CENRTC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GPP/LI	<u>0.8</u>	<u>0.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.8</u>	<u>2.2</u>	<u>2.2</u>	<u>1.6</u>
	Subtotal 1.6		83.4	79.0	76.9	(4.4)	2.1	147.8	147.8	146.2
1.7	Science & Technology	Expense	8.2	7.6	7.0	(0.6)	0.6	15.9	15.9	15.8
		CENRTC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
		GPP/LI	<u>1.1</u>	<u>1.0</u>	<u>1.1</u>	<u>(0.1)</u>	<u>(0.1)</u>	<u>1.6</u>	<u>1.6</u>	<u>1.7</u>
	Subtotal 1.7		9.3	8.6	8.1	(0.7)	0.5	17.5	17.5	17.5
1.8	Support	Expense	59.0	58.7	58.3	(0.3)	0.4	129.1	129.1	129.3
		CENRTC	0.0	0.0	0.0	0.0	(0.0)	0.0	0.0	0.0
		GPP/LI	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Subtotal 1.8		59.0	58.7	58.3	(0.3)	0.4	129.1	129.1	129.3
1.9	HAMMER	Expense	3.6	3.7	3.3	0.1	0.3	5.1	7.2	7.8
		CENRTC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GPP/LI	<u>0.9</u>	<u>1.5</u>	<u>1.8</u>	<u>0.7</u>	<u>(0.2)</u>	<u>0.0</u>	<u>1.9</u>	<u>2.5</u>
	Subtotal 1.9		4.5	5.2	5.1	0.7	0.1	5.1	9.1	10.3
1.10	TWRS Regulatory Unit	Expense	3.5	3.5	2.6	0.0	0.9	4.9	4.9	4.7
		CENRTC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GPP/LI	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Subtotal 1.10		3.5	3.5	2.6	0.0	0.9	4.9	4.9	4.7
1.11	National Programs	Expense	4.9	4.4	2.6	(0.6)	1.7	9.2	9.2	9.2
		CENRTC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GPP/LI	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Subtotal 1.11		4.9	4.4	2.6	(0.6)	1.7	9.2	9.2	9.2
1.12	Advanced Reactors Transition	Expense	25.2	24.5	23.1	(0.7)	1.4	44.0	44.0	40.9
		CENRTC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GPP/LI	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Subtotal 1.12		25.2	24.5	23.1	(0.7)	1.4	44.0	44.0	40.9

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		FYTD					CUR	PTS	FY
		BCWS	BCWP	ACWP	SV	CV	BSLN ⁽¹⁾	BCWS	EAC
Tech Development (EM50)	Expense	15.6	15.2	14.6	(0.5)	0.5	27.1	27.1	27.1
	CENRTC	0.2	0.2	0.2	(0.0)	0.0	0.2	0.2	0.2
	GPP/LI	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal EM50		15.9	15.4	14.8	(0.5)	0.5	27.3	27.3	27.3
Total Hanford Site Projects	Expense	600.9	569.9	538.9	(31.0)	31.0	1,055.2	1,077.3	1,068.7
	CENRTC	23.6	15.5	13.3	(8.1)	2.2	31.8	37.4	30.6
	GPP/LI	<u>59.8</u>	<u>51.5</u>	<u>58.2</u>	<u>(8.3)</u>	<u>(6.7)</u>	<u>90.5</u>	<u>108.9</u>	<u>101.4</u>
Total (less privatization)		684.4	636.9	610.4	(47.5)	26.5	1,177.6	1,223.5	1,200.7
TWRS Privatization (2) (ADS 1290-0)		0.0	0.0	54.0	0.0	(54.0)	0.0	0.0	0.0

\$ in Millions

(1) CUR BSLN = Current Baseline [October 1, 1997 MYWP plus/minus approved baseline change requests.]

(2) Received \$54 million in cost associated with privatization contractors. Not included in FY 1998 MYWP baseline.

Discrepancy between change control baselines found on pages A: II-2, A: IV-1, and A: VII-1 are due to timing differences in BCR approval and implementation.